

Department of Water Resources

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY PROGRAM					
Management & Support Services	2,231,400	1,923,500	1,947,300	2,062,300	2,037,800
Planning and Technical Services	6,563,500	4,445,100	7,314,800	6,775,700	6,733,000
Energy Resources	4,103,400	1,983,700	4,198,700	4,183,100	4,168,100
Snake River Basin Adjudication	3,508,100	3,522,300	3,203,200	2,575,200	2,327,700
Water Management	5,411,200	8,866,200	7,143,500	7,847,800	7,710,000
Total:	21,817,600	20,740,800	23,807,500	23,444,100	22,976,600
BY FUND CATEGORY					
General	10,825,800	10,833,000	11,723,800	12,326,000	11,353,300
Dedicated	7,206,300	4,474,900	7,984,700	6,991,200	7,508,400
Federal	3,785,500	5,432,900	4,099,000	4,126,900	4,114,900
Total:	21,817,600	20,740,800	23,807,500	23,444,100	22,976,600
Percent Change:		(4.9%)	14.8%	(1.5%)	(3.5%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,168,900	10,603,500	12,270,700	12,201,800	11,949,500
Operating Expenditures	8,858,900	8,197,500	10,427,900	10,069,700	9,854,500
Capital Outlay	29,300	548,800	14,100	260,800	260,800
Trustee/Benefit	1,460,500	1,391,000	1,094,800	911,800	911,800
Lump Sum	300,000	0	0	0	0
Total:	21,817,600	20,740,800	23,807,500	23,444,100	22,976,600
Full-Time Positions (FTP)	176.00	176.00	180.00	181.00	180.00

Department Description

The Office of the State Engineer was created in 1895 to administer provisions of the Carey Act. Over the years, additional laws expanded the agency's duties, particularly with the increasing value, development, and use of Idaho's limited water resources. As the agency saw its responsibilities grow, it also saw its name change several times. In 1919 the agency became the Department of Reclamation; in 1943 the State Reclamation Engineer; and in 1970, the Department of Water Administration. Meanwhile, through amendment of the state constitution in 1964, the Water Resource Board was created to prepare the state water plan, a plan for optimum development of water resources in the public interest. The current name, the Department of Water Resources, resulted in 1974 from combining the Department of Water Administration with the Idaho Water Resource Board. The primary authority for the Department and its programs rests in Title 42, Idaho Code.

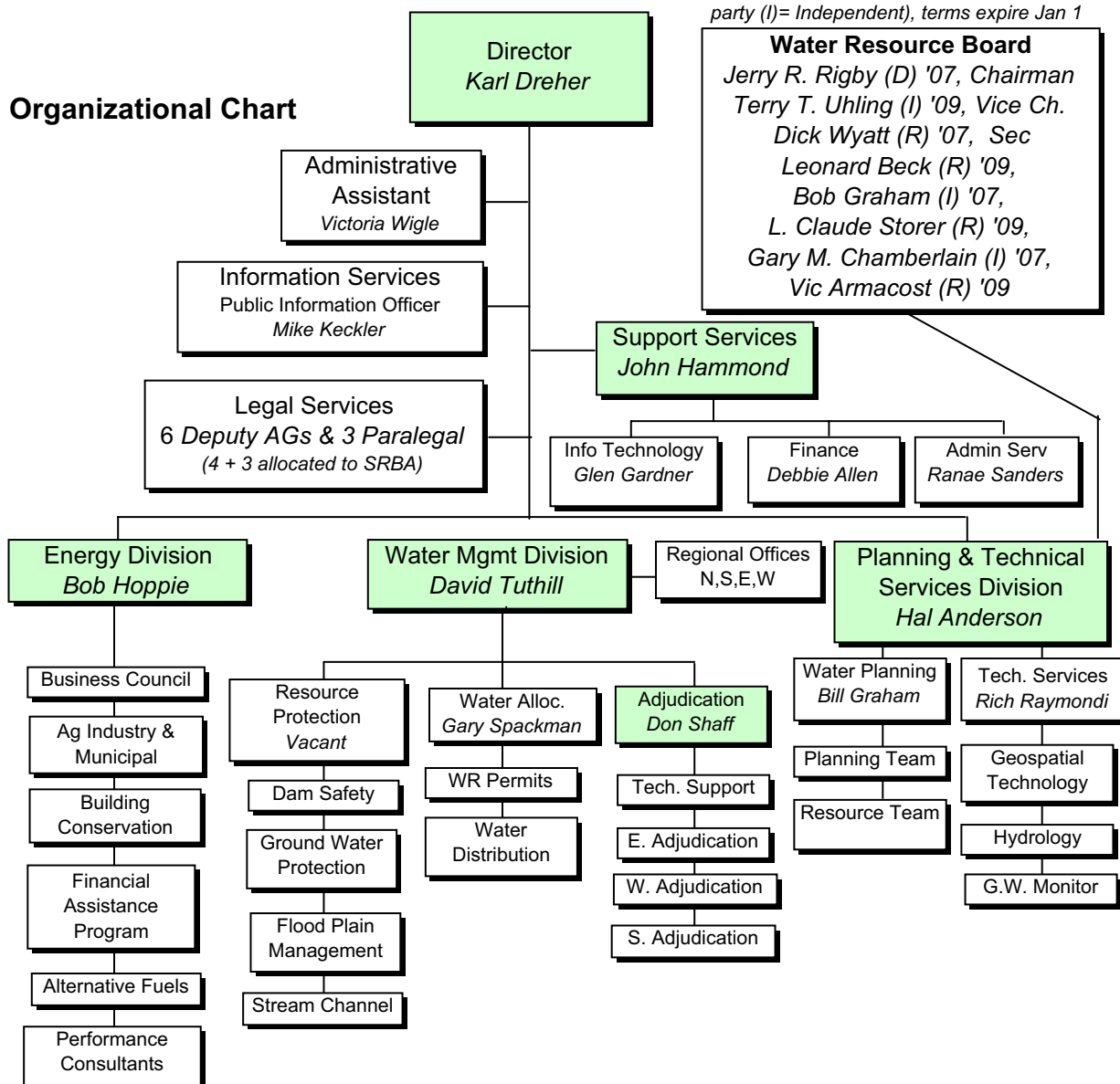
The department is divided into five major programs for budgeting purposes. The Management and Support Services program provides administrative, legal and information system support for the department; the Planning and Technical Services Division provides staff support for the Water Resources Board and provides planning, technical analysis and groundwater monitoring; the Energy Division provides financial assistance and technical assistance on energy conservation and alternative energy development issues; the Snake River Basin Adjudication program is responsible for completing a fair and accurate determination of the nature, extent and priority of Snake River Basin water rights; and the Water Management Division provides water resource protection through inspection and regulatory programs, and provides water allocation services through permits and water distribution programs.

Department of Water Resources

Agency Profile

Analyst: Houston

Organizational Chart



Full-time Equivalent Positions (FTP)					
Program	FY 2007 Base		FY 2007 Request		Change
	General	All	General	All	
1. Management & Support	13.05	19.00	13.05	19.00	0.00
2. Planning and Technical Services	30.38	36.00	31.38	37.00	1.00
3. Energy Resources	0.58	20.00	0.58	20.00	0.00
4. Snake River Basin Adjudication	35.00	35.00	27.00	27.00	(8.00)
5. Water Management	50.06	70.00	58.06	78.00	8.00
Total by Fund Source	129.07	180.00	130.07	181.00	1.00
Percent of Total by Fund Source	71.7%		71.9%		

Excludes group positions. Also, Attorneys are paid through operating expenditures.

Department of Water Resources

Agency Profile

Analyst: Houston

Sources of Funds	FY 2005 Expenditures	Percent of Total	FY 2006 Appropriation	FY 2007 Request
1. General Fund (0001) The General Fund sources are the individual income tax, corporate income tax, sales tax, and other miscellaneous sources.	\$ 10,833,000	52.2%	\$ 11,723,800	\$ 12,326,000
2. Indirect Cost Recovery Fund (0125) Overhead charge for costs to administer federal programs.	535,400	2.6%	768,600	781,200
3. Economic Recovery Reserve Fund (0150-01) Twenty-nine cents of the 57 cent per pack cigarette tax.	0	0.0%	247,400	0
4. Water Administration Fund (0229-21) Fees collected for well drillers' licenses and permits, water right claim fees, permits to appropriate water, permits to appropriate geothermal resources, reviewing safety of dams, water bank receipts, processing of injection well applications, and penalties.	1,245,700	6.0%	2,217,100	2,123,800
5. Water Resources Adjudication Fund (0337) Established in 1985 as a result of the Swan Falls agreement concerning the usage of water from the Snake River Basin. Receipts are deposited from filing fees as scheduled in law and are used to pay the costs attributable to adjudication.	705,300	3.4%	703,500	0
6. Miscellaneous Revenue Fund (0349) Revenues include fees collected from water district 01, fees collected for maintenance of Priest Lake Dam, and miscellaneous revenues from interstate and intrastate agencies and utilities.	1,193,800	5.8%	1,938,000	1,951,700
7. Petroleum Price Violation Fund (0494) In the early 1970s, the Organization of Petroleum Exporting Countries (OPEC) embargoed crude oil exports to the United States. In response to this severe restriction in oil supply, the federal government regulated oil prices from 1973 to 1981 to prevent price gouging by domestic crude oil producers and to ensure fair allocation of oil resources. The federal Department of Energy was responsible for identifying violations, recovering overcharges, and obtaining restitution for wronged parties. Through the 1980s, several overcharge cases against domestic oil producers were settled or decided in court. Petroleum Price Violation funds are part of a nationwide redistribution to the states from the U.S. Department of Energy due to those settlements. Expenditure of the funds is required to benefit energy consumers and must not supplant state funds already allocated for energy-related programs. The Department of Water Resources is the state agency responsible for certifying that proposed projects meet these standards for allowable uses of violation funds. The courts also specified that interest earned on these funds must be used for the same purposes.	794,700	3.8%	2,110,100	2,134,500
8. Federal Grant Fund (0348) Funds received from grants and agreements with federal agencies including the Federal Emergency Management Agency (FEMA), United States Department of Energy (DOE), and National Oceanic and Atmospheric Administration (NOAA) National Marine Fisheries Service.	5,432,900	26.2%	4,099,000	4,126,900
Total All Appropriated Funds	\$ 20,740,800	100.0%	\$ 23,807,500	\$ 23,444,100

The department also has three continuously appropriated funds: 1) the Revolving Development Fund is used to make loans for projects approved by the Water Board; 2) the Water Management Fund is used to make loans or grants for new water projects or the rehabilitation of existing water projects limited to reclamation, upstream storage, offstream storage, aquifer recharge, reservoir site acquisition and protection, water supply, water quality, recreation, and water resource studies, including feasibility studies for qualifying projects; and 3) the Water Rights Enforcement Fund receives civil penalties collected by the department for illegal diversions and is used to carry out the water enforcement program.

Department of Water Resources

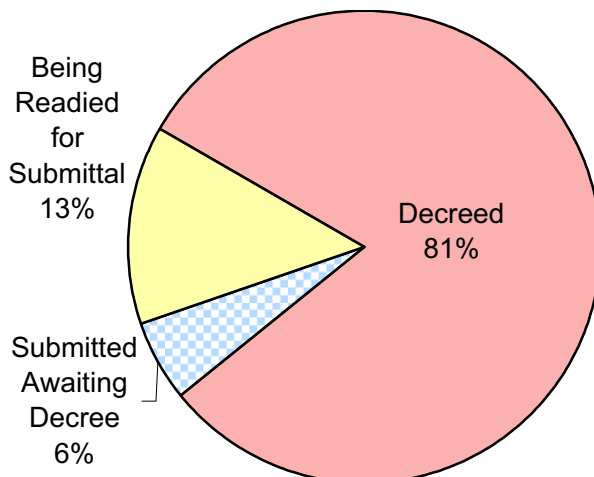
Agency Profile

Analyst: Houston

Cases Managed or Key Services Provided

	FY 2002	FY 2003	FY 2004	FY 2005
Planning and Technical Services				
1. Number and dollar amount of grants	7 grants for \$44,000	2 grants for \$13,400	12 grants for \$42,791	3 grants for \$50,000
2. Number and dollar amount of loans	16 loans for \$1,756,524	12 loans for \$2,016,135	15 loans for \$2,597,192	8 loans for \$3,326,172
3. Number and amount of revenue bonds issued	1 bond for \$26,775,000			1 bond for \$19,975,000
4. Number and amount of legislative projects	1 project for \$60,000		2 projects for \$820,000	1 project for \$24,375,000
5. Number of managed recharge sites monitored	13	13	13	13
6. Number of geothermal sites monitored	7	16	16	13
7. Number of groundwater quality sites monitored	413	415	413	420
8. Number of spring and well water level sites monitored	447	447	554	572
9. Number of surface water sites monitored	103	137	132	116
Energy Resources				
10. Number of energy efficiency training sessions	440	306	384	997
11. Number of technical site visits	4,246	5,739	4,702	4,511
12. Number of loans funded	121	25	14	10
13. Amount of loans funded	\$514,262	\$304,885	\$208,850	\$95,905
14. Annual energy savings generated	\$58,314	\$22,767	\$32,967	\$13,031
Snake River Basin Adjudication				
15. Director's Reports prepared for the basins and filed with the SRBA Court	3,879	3,515	6,204	6,301
Water Management				
16. Water right transfers approved	166	231	219	233
17. Number of new wells constructed in Idaho	4,401	4,181	4,473	4,527

Snake River Basin Adjudication Summary as of November 9, 2005



Counts of Water Rights	
Decreed	118,430
Submitted Awaiting Decree	8,266
Being Readied for Submittal	19,733
Total Count Irrigation/Other	146,429

Moving toward having Director's Reports submitted for all state based claims by June 2006

Department of Water Resources

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Agency Profile

Snake River Basin Adjudication¹ Costs

Fiscal Year	Fund Source	IDWR ²	Attorney General ³	Judicial ⁴	TOTAL
1985	SRBA Fund	150,900	0	0	150,900
1986	SRBA Fund	234,000	0	0	234,000
1987	General	680,000	0	0	680,000
	SRBA Fund	321,300	0	0	321,300
1988	General	651,700	0	0	651,700
	SRBA Fund	349,200	0	0	349,200
1989	SRBA Fund	2,366,100	0	0	2,366,100
1990	General	0	39,200	0	39,200
	SRBA Fund	2,030,700	0	0	2,030,700
1991	General	0	78,500	0	78,500
	SRBA Fund	2,308,600	0	101,300	2,409,900
1992	General	0	138,700	0	138,700
	SRBA Fund	2,615,900	0	225,700	2,841,600
1993	General	0	110,500	0	110,500
	SRBA Fund	2,636,000	0	522,500	3,158,500
1994	General	0	102,500	0	102,500
	SRBA Fund	2,332,500	0	413,300	2,745,800
1995	General	0	590,000	0	590,000
	SRBA Fund	2,697,100	0	483,400	3,180,500
1996	General	958,100	1,293,000	0	2,251,100
	SRBA Fund	1,255,200	0	538,900	1,794,100
1997	General	2,208,000	1,704,700	722,800	4,635,500
	SRBA Fund	433,000	0	0	433,000
1998	General	2,292,200	2,303,900	744,300	5,340,400
	SRBA Fund	165,400	0	0	165,400
1999	General	2,613,500	2,289,100	635,800	5,538,400
	SRBA Fund	(2,100)	0	0	(2,100) 5
2000	General	2,484,300	1,732,700	730,400	4,947,400
	SRBA Fund	142,300	0	0	142,300
2001	General	2,560,000	489,500	727,000	3,776,500
	SRBA Fund	247,600	0	0	247,600
2002	General	2,654,900	260,300	801,500	3,716,700
	SRBA Fund	429,300	0	0	429,300
2003	General	2,510,300	163,600	745,100	3,419,000
	SRBA Fund	313,100	0	0	313,100
2004	General	2,700,800	35,600	777,500	3,513,900
	SRBA Fund	534,200	0	0	534,200
2005	General	2,817,000	36,300	803,300	3,656,600
	SRBA Fund	705,300	0	0	705,300 6
2006 est	General	2,516,300	NA	840,800	3,357,100 7
	SRBA Fund	703,500	0	0	703,500
2007 Req	General	2,575,200	NA	852,000	3,427,200 7
	SRBA Fund	0	0	0	0
TOTAL General		30,222,300	11,368,100	8,380,500	49,970,900
SRBA Fund		22,969,100	0	2,285,100	25,254,200 8
TOTAL		53,191,400	11,368,100	10,665,600	75,225,100

Notes: 1) adjudicate vb: to settle judicially 2) The Idaho Department of Water Resources (IDWR) is primarily responsible for adjudicating state-based water rights (permits, licenses, and beneficial uses). 3) The Attorney General's office is primarily responsible for adjudicating the federal-based water rights (federal reservations and tribal rights). 4) The state Judicial system is responsible for adjudicating both state-based and federal-based water rights. 5) FY 1999 adjusted for \$135,800 transfer-in from General Fund and \$133,700 expenditures. 6) At the end of FY 2005, the free-fund balance in the SRBA Fund was \$182,800. 7) Some estimates are "Not Available". 8) Water right filing fees are scheduled under §42-1414.

Department of Water Resources

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	180.00	11,723,800	23,807,500	180.00	11,723,800	23,807,500
HB 395 One-time 1% Salary Increase	0.00	64,000	97,000	0.00	64,000	97,000
Omnibus CEC Supplemental	0.00	0	0	0.00	79,500	119,200
FY 2006 Total Appropriation	180.00	11,787,800	23,904,500	180.00	11,867,300	24,023,700
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2006 Estimated Expenditures	180.00	11,787,800	23,904,500	180.00	11,867,300	24,023,700
Removal of One-Time Expenditures	0.00	(773,100)	(1,290,200)	0.00	(773,100)	(1,290,200)
Base Adjustments	0.00	0	(703,500)	0.00	0	(703,500)
FY 2007 Base	180.00	11,014,700	21,910,800	180.00	11,094,200	22,030,000
Benefit Costs	0.00	100,900	145,900	0.00	(172,300)	(251,400)
Inflationary Adjustments	0.00	52,400	180,600	0.00	52,400	180,600
Replacement Items	0.00	256,300	256,300	0.00	0	256,300
Statewide Cost Allocation	0.00	207,200	216,900	0.00	207,200	216,900
Change in Employee Compensation	0.00	68,800	103,100	0.00	127,000	190,100
Water Center Lease	0.00	44,800	49,600	0.00	44,800	49,600
FY 2007 Program Maintenance	180.00	11,745,100	22,863,200	180.00	11,353,300	22,672,100
1. Shift Adjudication to General Fund	0.00	507,700	507,700	0.00	0	300,000
2. Transfer Positions to Water Mgmt	0.00	0	0	(1.00)	(68,700)	(68,700)
3. Water Accounting Position	1.00	73,200	73,200	1.00	68,700	73,200
FY 2007 Total	181.00	12,326,000	23,444,100	180.00	11,353,300	22,976,600
Change from Original Appropriation	1.00	602,200	(363,400)	0.00	(370,500)	(830,900)
% Change from Original Appropriation		5.1%	(1.5%)		(3.2%)	(3.5%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	180.00	11,723,800	7,984,700	4,099,000	23,807,500

HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	64,000	22,700	10,300	97,000
Governor's Recommendation	0.00	64,000	22,700	10,300	97,000

Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	79,500	29,100	10,600	119,200
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FY 2006 Total Appropriation					
Agency Request	180.00	11,787,800	8,007,400	4,109,300	23,904,500
Governor's Recommendation	180.00	11,867,300	8,036,500	4,119,900	24,023,700

Non-Cognizable Funds and Transfers

Adjusts 2.42 FTPs between fund sources to align positions with available funding for assigned responsibilities. Decreases Indirect Cost Recovery Fund by .09 FTP, Water Administration Fund by .5 FTP, Petroleum Price Violation by .64 FTP, and Federal Grant Fund by 1.19 FTP. Increases General Fund by 2.33 FTP and Miscellaneous Revenue Fund by .09 FTP. Also, reflects the transfer of 1 FTP from Planning and Technical Services to Snake River Basin Adjudication and the transfer of \$60,000 in Miscellaneous Revenue spending authority from Water Management to Energy Resources.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2006 Estimated Expenditures					
Agency Request	180.00	11,787,800	8,007,400	4,109,300	23,904,500
Governor's Recommendation	180.00	11,867,300	8,036,500	4,119,900	24,023,700

Removal of One-Time Expenditures

Removes \$97,000 provided for HB395, \$379,100 for the 27th pay period, \$100,000 to revise the well drilling rules, \$100,000 for the Rathdrum Aquifer USGS collaborative study, \$150,000 for Rathdrum aquifer well monitoring, \$450,000 for Palouse aquifer studies, and \$14,100 for one-time equipment items. This does not reflect the removal of \$3 million approved for the Conservation Reserve Enhancement Program (CREP) or \$456,400 approved for instream flow claim fees because those moneys were transferred to other funds and shown elsewhere in the total FY 2006 appropriation.

Agency Request	0.00	(773,100)	(461,100)	(56,000)	(1,290,200)
Governor's Recommendation	0.00	(773,100)	(461,100)	(56,000)	(1,290,200)

Base Adjustments

The Snake River Basin Adjudication (SRBA) Fund was established in 1985 as a result of the Swan Falls agreement concerning usage of water from the Snake River Basin. Over the last 30 years, receipts of over \$25 million were deposited for filing fees scheduled in section 42-1414, Idaho Code, for the adjudication of the Snake River Basin. Assuming the current \$703,500 appropriation is expended, the free-fund balance in the Snake River Basin Adjudication Fund is expected to be depleted by June 30, 2006. Because no more revenues are anticipated into the fund, this decision unit zeroes the SRBA Fund base.

Agency Request	0.00	0	(703,500)	0	(703,500)
Governor's Recommendation	0.00	0	(703,500)	0	(703,500)

Department of Water Resources

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Base					
Agency Request	180.00	11,014,700	6,842,800	4,053,300	21,910,800
<i>Governor's Recommendation</i>	<i>180.00</i>	<i>11,094,200</i>	<i>6,871,900</i>	<i>4,063,900</i>	<i>22,030,000</i>

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	100,900	33,700	11,300	145,900
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(172,300)</i>	<i>(60,100)</i>	<i>(19,000)</i>	<i>(251,400)</i>
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Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	52,400	75,100	53,100	180,600
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>52,400</i>	<i>75,100</i>	<i>53,100</i>	<i>180,600</i>
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Replacement Items

Replacement items include \$25,500 for 17 computers at \$1,500 each; \$38,400 for three servers at \$4,000, \$8,800, and \$25,600; \$22,400 for four routers at \$5,600 each; \$22,000 for two phone systems at \$11,000 each; and \$148,000 for six vehicles at \$20,000 to \$26,000 each.

Agency Request	0.00	256,300	0	0	256,300
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All replacement items are recommended from the Economic Recovery Reserve Fund. [One-time]

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>256,300</i>	<i>0</i>	<i>256,300</i>
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Statewide Cost Allocation

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit also includes changes in fees charged for legislative audits and changes in the cost of office space leased to state agencies by the Department of Administration.

Agency Request	0.00	207,200	9,700	0	216,900
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>207,200</i>	<i>9,700</i>	<i>0</i>	<i>216,900</i>
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Change in Employee Compensation

Calculated cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	68,800	25,100	9,200	103,100
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Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>127,000</i>	<i>46,200</i>	<i>16,900</i>	<i>190,100</i>
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Water Center Lease

The Water Center Lease is contracted to increase by \$49,600 in FY 2007. This represents a 5.5% increase over the \$900,000 already in the base for lease payments.

Agency Request	0.00	44,800	4,800	0	49,600
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>44,800</i>	<i>4,800</i>	<i>0</i>	<i>49,600</i>
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Department of Water Resources

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Program Maintenance					
Agency Request	180.00	11,745,100	6,991,200	4,126,900	22,863,200
<i>Governor's Recommendation</i>	<i>180.00</i>	<i>11,353,300</i>	<i>7,203,900</i>	<i>4,114,900</i>	<i>22,672,100</i>

1. Shift Adjudication to General Fund

Snake River Basin Adjudication

The Snake River Basin Adjudication (SRBA) Fund was established in 1985 as a result of the Swan Falls agreement concerning usage of water from the Snake River Basin. Over the last 30 years, receipts of over \$25 million were deposited for filing fees scheduled in section 42-1414, Idaho Code, for the adjudication of the Snake River Basin. Assuming the current \$703,500 appropriation is expended, the free-fund balance in the Snake River Basin Adjudication Fund will be depleted by June 30, 2006. Because no more revenues are anticipated into the fund, the base has been zeroed. This decision unit requests that \$507,700 of General Fund moneys be used to replace the operating expenditure portion previously funded from those revenues. The adjudication program will not go away until the provisions of I.C. Section 42-1412(8) are met. That is, the adjudication will be completed upon resolution of all objections to water rights acquired under state law, to water rights established under federal law, to general provisions, and after entry of partial decrees, the district court shall combine all partial decrees and the general provisions into a final decree. At this point, the SRBA program is projected to be phased out over the next two or three years. [Ongoing]

Agency Request	0.00	507,700	0	0	507,700
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Shifts \$300,000 to the Economic Recovery Reserve Fund on a one-time basis. The Governor's Recommendation funds the Snake River Basin Adjudication at 27 FTPs and \$2 million in ongoing General Fund Support for FY 2007. [One-time]

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
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2. Transfer Positions to Water Mgmt

Snake River Basin Adjudication, Water Management

The state-based portion of the Snake River Basin Adjudication (SRBA) is nearing completion. Remaining Director's Reports (recommendations of the Department of Water Resources to the SRBA District Court regarding how water rights should be decreed) should be filed with the Court by June 30, 2006. For FY 2007, personnel requirements are anticipated to be reduced by eight FTPs as the investigatory workloads decline. These eight positions and \$567,700 are proposed to be moved to the Water Administration Program to focus on water rights administration resulting from water rights being decreed in the SRBA and to reduce the growing backlog of applications for water rights transfers. The remaining adjudication staff will be needed to work on resolution of objections from claimants resulting from the Director's Reports. The department intends to request the shift to Water Administration, in fiscal years 2008 and 2009, the remaining 27 positions and \$2.6 million requested, unless an adjudication of water rights is initiated in the Rathdrum Prairie Basins or Bear River Basin. [Ongoing 8 FTPs, \$567,700]

Agency Request	0.00	0	0	0	0
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The Governor recommends moving seven positions and \$499,000 from the SRBA program to the Water Management Program to focus on water rights administration resulting from water rights being decreed in the SRBA and to reduce the growing backlog of applications for water right transfers. This results in a net reduction of one position and \$68,700. [Ongoing 7 FTPs, \$499,000]

<i>Governor's Recommendation</i>	<i>(1.00)</i>	<i>(68,700)</i>	<i>0</i>	<i>0</i>	<i>(68,700)</i>
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Department of Water Resources

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Water Accounting Position					
Planning and Technical Services					
The request is for one Technical Staff Hydrologist, pay grade M (salary \$43,600 and \$17,600 benefits) plus \$7,500 in operating expenditures and \$4,500 for computer equipment and office furniture. Currently the department has two staff hydrologists working full-time on water accounting. Water District 01 (Snake River upstream of Milner Dam), WD 11 (Bear River), WD 34 (Big Lost River), WD 63 (Boise River), and WD 65 (Payette River) have computerized accounting for surface water rights and computerized accounting. This new position will help meet water right holders increasing demands for more frequent accounting and development of more refined accounting procedures. Furthermore, new water rights accounting must be developed for the Wood River, Upper Salmon, and Portneuf Rivers. Water rights accounting is necessary to address conflicts between surface water and ground water users to provide transparency, near real-time output, and improved linkage with the updated Eastern Snake Plain Aquifer ground water model. Water rights accounting performed by the Department ensures that the reports of watermasters are accurate and that the appropriate amounts of water are being distributed between decreed water rights. [\$68,700 ongoing]					
Agency Request	1.00	73,200	0	0	73,200
One-time capital outlay is recommended from the Economic Recovery Reserve Fund of which \$2,000 is for computer equipment and \$2,500 is for office equipment.					
Governor's Recommendation	1.00	68,700	4,500	0	73,200
FY 2007 Total					
Agency Request	181.00	12,326,000	6,991,200	4,126,900	23,444,100
Governor's Recommendation	180.00	11,353,300	7,508,400	4,114,900	22,976,600
Agency Request					
Change from Original App	1.00	602,200	(993,500)	27,900	(363,400)
% Change from Original App	0.6%	5.1%	(12.4%)	0.7%	(1.5%)
Governor's Recommendation					
Change from Original App	0.00	(370,500)	(476,300)	15,900	(830,900)
% Change from Original App	0.0%	(3.2%)	(6.0%)	0.4%	(3.5%)